GRANTS AND SPECIAL FUNDS BUDGET SUMMARY 2011-2012

| Ashit Basic Education | DESCRIPTION | 2009-2010 BUDGET | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2011-2012 BUDGET | INCREASE/ DECREASE |
|--|--|---|---------------------|---------------------|---------------------------------------|---------------------------------------|
| Adult Basic Education | | | | | | |
| Adult Basic Education Transition Specialist | | 202 679 | 188 414 | 202 000 | 207 316 | 5.316 |
| ARRA - State Fiscal Stabilization Fund | | - | - | - | | , |
| ARRA - Title I-Part A | · | 13.749.951 | 2.870.879 | 24.288.503 | | , |
| ARRA - Title II-Part D | | | · | | * | , , , |
| ARRA - Tritle VI-Part B Section 611 Special Education 9,245,733 3,791,701 4,360,549 146,000 (4,214,549) ARRA - Tritle VI-Part B Section 619 Preschool Special Education 229,553 76,729 239,827 230 | | , , , , , , , , , , , , , , , , , , , | · | | · · · · · · · · · · · · · · · · · · · | , |
| ARRA - Title VI-Part B Section 619 Preschool Special Education 289,563 75,729 230,827 | | | · | · | | , , |
| Carl Perkins | | | | | - 10,000 | , |
| Education Jobs Fund | · | · · | · | | 499.960 | , , |
| Learn and Serve | | - | - | - | | \ . , |
| Parent Resource Awareness Days | | - | 24.698 | 32.997 | | · |
| Speecht-Language Pathologists Incentive Program | | _ | - 1,000 | - | | \ / |
| Title Distinguished Schools - Treakle Elementary | · | _ | - | - | | • |
| Title I-Part A Improving Basic Programs 5,303,737 5,364.436 5,338,004 6,656.422 718,418 Title I-Part D Reindra Grant (CJSEP) 86,800 34,117 2,000 6,500 4,500 Title II-Part A Classroom Teachers Grant 1,414,889 1,247,919 1,988,555 1,907,789 (81,766) Title II-Part A T Geather Training Program 47,096 45,807 75,150 83,843 8,693 Title II-Part D Ed Tech Program-Equipment 30,104 2,641 52,347 1,000 (51,347) Title II-Part D Ed Tech Program-Staft Development 10,035 10,080 8,009 10,037 2,028 Title III-Part D Ed Tech Program 95,882 45,854 89,990 121,240 31,250 Title III-Part D Ed Tech Program 128,289 87,665 43,668 20,000 (23,686) Title VI-Part B Section 611 Special Education 10,018,422 5,138,652 12,386,920 14,681,385 2,294,465 Title VI-Part B Section 611 Special Education 246,885 213,517 217,809 206,563 (11,246) TOTAL FEDERAL GRANTS 45,996,883 20,982,306 53,719,937 42,275,742 (11,444,195) STATE GRANTS Al-Part S Section 619 Preschool Special Education 246,885 213,251 217,209 206,563 (11,246) Total Correctional Center Special Education Program (CJSEP) 1,524,916 1,434,344 1,530,741 1,664,881 34,410 Correctional Center Special Education Services 103,133 101,924 103,133 96,022 (7,111) Expanded GED 10,000 8,774 9,400 10,000 600 General Adult Education 36,681 29,220 31,439 26,200 (52,000 53,686) 20,000 30,000 10,000 State Technology Initiative 1,272,000 954,080 1,464,000 1,794,000 330,000 TOTAL STATE GRANTS 4,351,122 3,942,728 4,355,219 4,835,239 480,020 OTHER GRANTS 56,500 53,567 14,364 16,433 2,695 ANTICIPATE GRANTS 5,650 1,287,500 5,000 6,000 6,000,000 7,000 TOTAL STATE GRANTS 5,650 | | _ | - | - | | • |
| Title I-Part D Remedial Teaching Grant (CJSEP) | , | 5.303.737 | 5.364.436 | 5.938.004 | | |
| Title II-Part A Classroom Teachers Grant | | · · · · | | | | |
| Title II-Part A Teacher Training Program 47,096 45,807 75,150 83,843 8,693 Title II-Part D Ed Tech Program-Equipment 30,104 2,641 52,347 1,000 (51,347) Title II-Part D Ed Tech Program-Staff Development 10,035 10,080 8,009 10,037 2,028 Title III Limited English Proficient Program 95,882 45,854 89,990 121,240 31,250 Title IV-Part B Section 611 Special Education 10,018,422 51,138,652 118,138,138 10,188 20,982,306 53,719,937 42,275,742 (11,444,195) TOTAL FEDERAL GRANTS Al-Risk Four-Year Olds Al-Risk Four-Year Olds Correctional Centrel Special Education Program (CJSEP) 1,272,240 1,272,240 1,272,240 1,074,354 1,191,984 11,560,341 Correctional Centrel Special Education Services 103,133 101,924 103,344 1,530,741 1,544,881 34,140 Correctional Centrel Special Education Services 103,133 101,924 103,000 1 | | · · · · · · | | • | • | |
| Title II-Part D Ed Tech Program-Equipment 30,104 2,641 52,347 1,000 (51,347) Title II-Part D Ed Tech Program-Staff Development 10,035 10,080 8,009 10,037 2,028 Title III Limited English Proficient Program 95,882 45,854 8,099 121,240 31,250 Title IV Safe & Drug Free Schools Program 128,289 87,665 43,668 20,000 (23,668) Title VI-Part B Section 611 Special Education 10,018,422 5,138,652 12,366,920 14,681,385 2,294,465 Title VI-Part B Section 619 Preschool Special Education 246,885 213,517 217,809 206,553 (11,246) TOTAL FEDERAL GRANTS 45,996,883 20,982,306 53,719,937 42,275,742 (11,444,195) TATAL FEDERAL GRANTS 45,996,883 20,982,306 53,719,937 42,275,742 (11,444,195) TATAL FEDERAL GRANTS 41,272,240 1,272,240 1,074,354 1,191,994 117,630 Chesapeake Juvenile Services Education Program (CJSEP) 1,524,916 1,434,344 1,530,741 1,564,881 34,140 Correctional Center Special Education Services 103,133 101,924 103,133 96,022 (7,111) Expanded GED 10,000 8,774 9,400 10,000 600 General Adult Education 36,681 29,220 31,439 26,200 (5,239) ISAEP 47,152 4 | | ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' | | | | |
| Title II-Part D Ed Tech Program-Staff Development 10,035 10,080 8,009 10,037 2,028 Title II Limited English Proficient Program 95,882 45,854 89,990 121,240 31,250 Title IV Safe & Drug Free Schools Program 128,289 87,665 43,668 20,000 (23,668) Title VI-Part B Section 611 Special Education 10,018,422 5,138,652 12,386,920 14,681,385 2,294,465 Title VI-Part B Section 619 Preschool Special Education 246,885 213,517 217,809 205,563 (11,246) TOTAL FEDERAL GRANTS 45,996,883 20,982,306 53,719,937 42,275,742 (11,444,195) STATE GRANTS At-Risk Four-Year Olds 1,272,240 1,272,240 1,074,354 1,191,984 117,630 Chresapeake Juvenile Services Education Program (CJSEP) 1,524,916 1,434,441 1,530,741 1,564,881 34,140 Correctional Center Special Education Services 103,133 101,924 103,133 96,022 (7,111) Expanded GED 10,000 8,774 9,400 10,000 600 General Adult Education 3,6681 29,220 31,439 26,200 (5,239) ISAEP 47,152 47,152 - Middle School Teachers Corps 10,000 20,000 20,000 30,000 10,000 Race to GED 75,000 74,995 75,000 75,000 - State Technology Initiative 1,272,000 954,080 1,464,000 1,794,000 30,000 TOTAL STATE GRANTS 4,351,122 3,942,728 4,355,219 4,835,239 480,020 TOTAL STATE GRANTS 5,000 50,000 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - | | · · | | , | | · · · · · · · · · · · · · · · · · · · |
| Title III Limited English Proficient Program 95,882 45,854 89,990 121,240 31,250 Title IV Safe & Drug Free Schools Program 128,289 87,665 43,668 20,000 (23,668) Title VI-Part B Section 611 Special Education 10,018,422 5,138,652 12,386,920 14,681,385 2,294,465 Title VI-Part B Section 619 Preschool Special Education 246,885 213,517 217,809 206,563 (11,246) TOTAL FEDERAL GRANTS 45,996,883 20,982,306 53,719,937 42,275,742 (11,444,195) STATE GRANTS At-Risk Four-Year Olds 1,272,240 1,074,354 1,191,984 117,630 Chesapeake Juvenile Services Education Program (CJSEP) 1,524,916 1,434,344 1,530,741 1,564,881 34,140 Correctional Center Special Education Services 103,133 101,924 103,133 96,022 (7,111) Expanded GED 10,000 8,774 9,400 10,000 600 General Adult Education 33,6881 29,220 31,439 26,200 (5,239) ISAEP 47,152 47,15 | | · · | | | , | |
| Title IV Safe & Drug Free Schools Program 128,289 87,665 43,668 20,000 (23,668) Title VI-Part B Section 611 Special Education 10,018,422 5,138,652 12,386,920 14,681,385 2,294,465 Title VI-Part B Section 619 Preschool Special Education 246,885 221,3517 217,809 206,563 (11,246) TOTAL FEDERAL GRANTS 45,996,883 20,982,306 53,719,937 42,275,742 (11,444,195) STATE GRANTS | · | · · · · · · · · · · · · · · · · · · · | , | , | | · · · · · · · · · · · · · · · · · · · |
| Title VI-Part B Section 611 Special Education Title VI-Part B Section 619 Preschool Special Education 246,885 213,517 217,809 206,563 (11,246) TOTAL FEDERAL GRANTS 45,996,883 20,982,306 53,719,937 42,275,742 (11,444,195) STATE GRANTS At-Risk Four-Year Olds At-Risk Four-Year Olds Correctional Center Special Education Program (CJSEP) 1,524,916 1,434,344 1,530,741 1,564,881 34,140 Correctional Center Special Education Services 103,133 101,924 103,133 96,022 (7,111) Expanded GED 10,000 8,774 9,400 10,000 600 General Adult Education 36,681 29,220 31,439 26,200 (5,239) ISAEP 47,152 47,15 | | | · | · | • | • |
| Title VI-Part B Section 619 Preschool Special Education 246,885 213,517 217,809 206,563 (11,246) TOTAL FEDERAL GRANTS 45,996,883 20,982,306 53,719,937 42,275,742 (11,444,195) STATE GRANTS Al-Risk Four-Year Olds 1,272,240 1,272,240 1,074,354 1,191,984 117,630 Chesapeake Juvenile Services Education Program (CJSEP) 1,524,916 1,434,344 1,530,741 1,564,881 34,140 Correctional Center Special Education Services 103,133 101,924 103,133 96,022 (7,111) Expanded GED 10,000 8,774 9,400 10,000 600 General Adult Education 36,881 29,220 31,439 26,200 (5,239) ISAEP 47,152 47,152 47,152 47,152 47,152 - Middle School Teachers Corps 10,000 20,000 20,000 30,000 10,000 Race to GED 75,000 74,995 75,000 75,000 - State Technology Initiative 1,272,000 954,080 1,464,000 1,794,000 330,000 TOTAL STATE GRANTS 4,351,122 3,942,728 4,355,219 4,835,239 480,020 OTHER GRANTS Fine Arts Commission Grant 6,500 2,000 6,000 1,000 (5,000) Life Skills Grant-Univ of Colorado 6,000 6,000 Froject Lead The Way 50,000 50,000 - 0 1,000 1,000 TOTAL OTHER GRANTS 56,500 53,567 14,364 8,433 69 Special Needs Sibling Workshops 1,000 1,000 1,000 TOTAL OTHER GRANTS 56,500 53,567 14,364 16,433 2,069 ANTICIPATED GRANTS 56,500 53,567 14,364 16,433 2,069 Freight Cell Tower Fund 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 | | · · · · · · · · · · · · · · · · · · · | · | · | , | , , , |
| TOTAL FEDERAL GRANTS | • | 1 | · | | · | · · · · · · · · · · · · · · · · · · · |
| At-Risk Four-Year Olds | · | 1 | | • | | , |
| At-Risk Four-Year Olds | | 40,000,000 | 20,302,000 | 00,1 10,001 | 42,210,142 | (11,444,100) |
| Chesapeake Juvenile Services Education Program (CJSEP) | STATE GRANTS | | | | | |
| Correctional Center Special Education Services 103,133 101,924 103,133 96,022 (7,111) | | 1,272,240 | 1,272,240 | 1,074,354 | 1,191,984 | 117,630 |
| Expanded GED | Chesapeake Juvenile Services Education Program (CJSEP) | 1,524,916 | 1,434,344 | 1,530,741 | 1,564,881 | 34,140 |
| General Adult Education 36,681 29,220 31,439 26,200 (5,239) ISAEP | Correctional Center Special Education Services | 103,133 | 101,924 | 103,133 | 96,022 | (7,111) |
| ISAEP | Expanded GED | 10,000 | 8,774 | | 10,000 | 600 |
| Middle School Teachers Corps 10,000 20,000 20,000 30,000 10,000 Race to GED 75,000 74,995 75,000 7 | General Adult Education | 36,681 | 29,220 | 31,439 | 26,200 | (5,239) |
| Race to GED 75,000 74,995 75,000 75,000 - State Technology Initiative 1,272,000 954,080 1,464,000 1,794,000 330,000 TOTAL STATE GRANTS 4,351,122 3,942,728 4,355,219 4,835,239 480,020 OTHER GRANTS Fine Arts Commission Grant 6,500 2,000 6,000 1,000 (5,000) Life Skills Grant-Univ of Colorado - - - 6,000 6,000 6,000 Project Lead The Way 50,000 50,000 - 0 - - 0 - - - 6,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 </td <td>ISAEP</td> <td>47,152</td> <td>47,152</td> <td>47,152</td> <td>47,152</td> <td>-</td> | ISAEP | 47,152 | 47,152 | 47,152 | 47,152 | - |
| State Technology Initiative | Middle School Teachers Corps | 10,000 | 20,000 | 20,000 | 30,000 | 10,000 |
| TOTAL STATE GRANTS 4,351,122 3,942,728 4,355,219 4,835,239 480,020 OTHER GRANTS Fine Arts Commission Grant 6,500 2,000 6,000 1,000 (5,000) Life Skills Grant-Univ of Colorado - - - 6,000 6,000 Project Lead The Way 50,000 50,000 - 0 - Sea World Grant - 1,567 8,364 8,433 69 Special Needs Sibling Workshops - - - 1,000 1,000 TOTAL OTHER GRANTS 56,500 53,567 14,364 16,433 2,069 ANTICIPATED GRANTS 6,022,000 - 6,000,000 6,000,000 - SPECIAL FUNDS - 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 1 | Race to GED | 75,000 | 74,995 | 75,000 | 75,000 | - |
| OTHER GRANTS Fine Arts Commission Grant 6,500 2,000 6,000 1,000 (5,000) Life Skills Grant-Univ of Colorado - - - 6,000 6,000 Project Lead The Way 50,000 50,000 - 0 - Sea World Grant - 1,567 8,364 8,433 69 Special Needs Sibling Workshops - - - 1,000 1,000 TOTAL OTHER GRANTS 56,500 53,567 14,364 16,433 2,069 ANTICIPATED GRANTS 6,022,000 - 6,000,000 6,000,000 - SPECIAL FUNDS - 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | 1,272,000 | 954,080 | 1,464,000 | 1,794,000 | 330,000 |
| Fine Arts Commission Grant 6,500 2,000 6,000 1,000 (5,000) Life Skills Grant-Univ of Colorado - - - 6,000 6,000 Project Lead The Way 50,000 50,000 - 0 - Sea World Grant - 1,567 8,364 8,433 69 Special Needs Sibling Workshops - - - 1,000 1,000 TOTAL OTHER GRANTS 56,500 53,567 14,364 16,433 2,069 ANTICIPATED GRANTS 6,022,000 - 6,000,000 6,000,000 - SPECIAL FUNDS - - 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | TOTAL STATE GRANTS | 4,351,122 | 3,942,728 | 4,355,219 | 4,835,239 | 480,020 |
| Fine Arts Commission Grant 6,500 2,000 6,000 1,000 (5,000) Life Skills Grant-Univ of Colorado - - - 6,000 6,000 Project Lead The Way 50,000 50,000 - 0 - Sea World Grant - 1,567 8,364 8,433 69 Special Needs Sibling Workshops - - - 1,000 1,000 TOTAL OTHER GRANTS 56,500 53,567 14,364 16,433 2,069 ANTICIPATED GRANTS 6,022,000 - 6,000,000 6,000,000 - SPECIAL FUNDS - - 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | OTHER GRANTS | | | | | |
| Life Skills Grant-Univ of Colorado - - 6,000 6,000 Project Lead The Way 50,000 50,000 - 0 - Sea World Grant - 1,567 8,364 8,433 69 Special Needs Sibling Workshops - - 1,000 1,000 TOTAL OTHER GRANTS 56,500 53,567 14,364 16,433 2,069 ANTICIPATED GRANTS 6,022,000 - 6,000,000 6,000,000 - SPECIAL FUNDS - - 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | 6 500 | 2 000 | 6,000 | 1 000 | (5,000) |
| Project Lead The Way 50,000 50,000 - 0 - Sea World Grant - 1,567 8,364 8,433 69 Special Needs Sibling Workshops - - - 1,000 1,000 TOTAL OTHER GRANTS 56,500 53,567 14,364 16,433 2,069 ANTICIPATED GRANTS 6,022,000 - 6,000,000 6,000,000 - SPECIAL FUNDS - - - 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | 0,500 | 2,000 | 0,000 | | , , , |
| Sea World Grant - 1,567 8,364 8,433 69 Special Needs Sibling Workshops - - 1,000 1,000 TOTAL OTHER GRANTS 56,500 53,567 14,364 16,433 2,069 ANTICIPATED GRANTS 6,022,000 - 6,000,000 6,000,000 - SPECIAL FUNDS - - 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | 50,000 | 50,000 | _ | · · · · · · | |
| Special Needs Sibling Workshops - - 1,000 1,000 TOTAL OTHER GRANTS 56,500 53,567 14,364 16,433 2,069 ANTICIPATED GRANTS 6,022,000 - 6,000,000 6,000,000 - SPECIAL FUNDS Cell Tower Fund - 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | 30,000 | | 8 364 | | 69 |
| TOTAL OTHER GRANTS 56,500 53,567 14,364 16,433 2,069 ANTICIPATED GRANTS 6,022,000 - 6,000,000 6,000,000 - SPECIAL FUNDS - - 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | _ | 1,507 | 0,304 | | |
| ANTICIPATED GRANTS 6,022,000 - 6,000,000 6,000,000 - SPECIAL FUNDS Cell Tower Fund 210,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | 56 500 | 52 567 | 14 264 | | |
| SPECIAL FUNDS 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | 30,300 | 33,307 | 14,304 | 10,433 | 2,009 |
| Cell Tower Fund - - 210,000 280,000 70,000 School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | ANTICIPATED GRANTS | 6,022,000 | - | 6,000,000 | 6,000,000 | - |
| School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | SPECIAL FUNDS | | | | | |
| School Nutrition Services 13,695,910 11,287,672 13,545,786 13,545,786 - Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | - | - | 210.000 | 280.000 | 70.000 |
| Textbooks 1,721,650 799,516 4,252,556 4,764,603 512,047 TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | 13,695,910 | 11,287.672 | | | - |
| TOTAL SPECIAL FUNDS 15,417,560 12,087,187 18,008,342 18,590,389 582,047 | | | | | | 512.047 |
| GRAND TOTAL GRANTS AND SPECIAL FUNDS 71,844,065 37,065,789 82,097,862 71,717,803 (10,380,059) | | 1 | | | | |
| | GRAND TOTAL GRANTS AND SPECIAL FUNDS | 71,844,065 | 37,065,789 | 82,097,862 | 71,717,803 | (10,380,059) |